

City Service Area Public Safety



**West San José Community
Policing Center**



Fire Station 25 (Alviso)



Fire Station 34 (Berryessa)

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster-related situations.

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities. The infrastructure improvements implemented as a result of this funding will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of Police and Fire communications equipment.

CSA CAPITAL PROGRAMS

- Public Safety Capital Program

Recent Accomplishments

- Acquired land for Fire Station 19.
- Awarded bids for Fire Station 12 and Fire Station 17.
- Construction to be completed for Fire Station 25 in summer of 2007.
- Construction to be completed for Fire Station 33, a turnkey station, located on Communications Hill, in summer of 2007.
- Construction to be completed on Fire Station 34 in summer of 2007.
- Construction to be completed on Fire Station 35 in fall of 2007.
- Tactical Channel Recorders purchased and installed on all command vehicles.
- Fire/EMS Records Management System acquired and in the process of being implemented.

Program Highlights

Public Safety Capital Program

2008-2012 Adopted CIP: \$133.6 million

Public Safety Bond Projects in CIP: All of the Public Safety Bond projects will be underway and scheduled to be completed during this five-year period. These projects include the construction of a South San José Police Substation, an upgraded 9-1-1 Communications Dispatch Center, and four community-policing centers. In addition, the program consists of constructing two new fire stations, consolidating two fire stations, relocating five fire stations, remodeling 17 fire stations, and renovating the existing Fire Training Center. In addition, a Driver Safety Training Center is also included in the Public Safety Bond Program as a joint-use facility.

In 2007-2008, the focus will be on completing property acquisitions, design work, and construction for new and relocated fire stations; completing remodeling projects; completing design and environmental review for the Driver Safety Training Center; and completing design for the South San José Police Substation, scheduled for award in fall of 2007.

Fire Apparatus Replacement and Repair: Funding for fire apparatus to maintain the response readiness of the Department's apparatus is consistent with the Fire Apparatus Replacement Policy approved by Council in 1997.

Information Technology: The completion of the Fire Department Intranet will improve the Department's use of technology to facilitate service delivery.

Records Management System: The installation of a comprehensive records management system for the Fire Department will enable the Department to collect data necessary to optimize existing resources and plan for future needs.

Tools and Equipment: Funding for new generation fire safety equipment will bring Fire personnel in compliance with federal and State mandates.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ The Public Feels Safe Anywhere, Anytime in San José

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: The Public Feels Safe Anywhere, Anytime in San José

5 Year Strategic Goals		2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	0% (0/3)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	40% (2/5)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	****	85%	85%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

- * Projects are considered to be "delivered" when they are available for their intended use.
- ** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- *** Minor scopes of work were completed for projects delivered in 2005-2006, and therefore no surveys were completed.
- **** Public customers were not involved in the fire station projects delivered in 2006-2007, and therefore no surveys were completed.

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

- ✗ "“% of project delivery costs compared to total construction costs for projects: less than \$500,000, between \$500,000 and \$3,000,000, greater than \$3,000,000” has been eliminated from each CSA, and replaced by a new measure in the Public Works Department Plan, Design and Construct Public Facilities core service located in the 2007-2008 Adopted Operating Budget. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

In 2006-2007, the Public Safety CSA delivered three fire station upgrade projects. The projects were not able to meet the on-schedule performance target. Project delays for Fire Stations 5, 10, and 18 were attributed to multiple factors including the bundling of projects to meet budget, wet weather during construction, and extended scoping, bid awarding, and construction timelines that were revised after the baseline schedules were determined. Additional time was required to address issues during construction of Fire Station 18 as this was the first public safety project constructed by the San Jose Conservation Corps, a non-profit agency. These same factors caused the three fire station projects to exceed their baseline budgets. Two accepted projects in the CSA, the Fire Station Emergency Generators (Fire Stations 4, 13 and 26) and the West San José Community Policing Center, were completed within their established baseline budget amounts during 2006-2007.

Performance Measures (Cont'd.)

Due to the minor scope of work for the projects completed in 2005-2006, operations and maintenance surveys were not performed for those projects. In addition, public customers were not involved in the fire station upgrade projects recently completed in 2006-2007. As such, no customer satisfaction surveys were conducted. In the upcoming months of the beginning of 2007-2008, new and relocated public safety projects will be completed. At that time, surveys will be conducted to ensure that facilities are meeting users' needs.

Capital Program Summary by City Service Area

Public Safety

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety Capital Program					
9-1-1 Communications Dispatch Center	65,000	865,000	1,677,000	3rd Qtr. 2004	TBD
Arbitrage Rebate Payment		460,000	460,000	TBD	TBD
Capital Project Management	509,000	2,811,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	54,000	295,000	436,000	N/A	N/A
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
Communication Hill Fire Station (Developer Contribution)	30,000	30,000	550,000	3rd Qtr. 2004	3rd Qtr. 2007
Computer Replacement Program	115,000	495,000	*	Ongoing	Ongoing
Contingency Reserve	2,840,661	2,840,661	2,840,661	N/A	N/A
Decontamination Sinks	15,000	15,000	142,000	2nd Qtr. 2001	4th Qtr. 2007
Driver Safety Training Center	6,939,000	7,270,000	8,271,000	3rd Qtr. 2003	2nd Qtr. 2010
Emergency Response Data Analysis	25,000	125,000	*	Ongoing	Ongoing
Emergency Response Maps	76,000	176,000	*	Ongoing	Ongoing
FF & E and Facility Improvements	1,091,000	1,991,000	2,841,000	Multi-Phase	Multi-Phase
Facilities Improvements	375,000	1,875,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	2,551,000	11,351,000	*	Ongoing	Ongoing
Fire Data System	25,000	125,000	*	Ongoing	Ongoing
Fire Department Intranet	50,000	50,000	100,000	3rd Qtr. 2006	3rd Qtr. 2007
Fire Station 12 - Relocation (Calero)	450,000	450,000	5,523,650	3rd Qtr. 2002	2nd Qtr. 2008
Fire Station 17 - Relocation (Cambrian)	605,000	605,000	5,050,646	3rd Qtr. 2003	2nd Qtr. 2008
Fire Station 19 - Relocation (Piedmont)	4,780,000	4,848,000	5,482,000	3rd Qtr. 2005	3rd Qtr. 2009
Fire Station 2 - Improvements	5,670,000	5,670,000	6,747,000	3rd Qtr. 2004	TBD
Fire Station 21 - Relocation (White Road)	761,000	6,124,000	6,205,000	3rd Qtr. 2004	TBD
Fire Station 25 - Relocation (Alviso)	263,000	263,000	5,687,000	3rd Qtr. 2003	3rd Qtr. 2007
Fire Station 34 (Berryessa)	180,000	180,000	6,784,000	3rd Qtr. 2002	3rd Qtr. 2007
Fire Station 35 (Cottle/Poughkeepsie)	251,000	251,000	6,658,000	3rd Qtr. 2002	4th Qtr. 2007
Fire Station 36 (Silver Creek/Yerba Buena)	6,990,000	7,281,000	8,528,524	1st Qtr. 2004	2nd Qtr. 2009
Fire Station 37 (Willow Glen)	611,000	6,286,000	6,341,000	3rd Qtr. 2007	2nd Qtr. 2010
Fire Station Air Conditioning	42,000	42,000	1,292,000	4th Qtr. 2000	1st Qtr. 2008

Capital Program Summary by City Service Area

Public Safety

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety Capital Program (Cont'd.)					
Fire Station Network Upgrades	70,000	70,000	100,000	3rd Qtr. 2006	TBD
Fire Station Privacy	60,000	60,000	300,000	2nd Qtr. 2001	4th Qtr. 2007
Fire Station Upgrades	300,000	300,000	8,488,000	Multi-Phase	Multi-Phase
Fire Training Center	750,000	750,000	2,100,000	TBD	TBD
Fire Training Center Repair	35,000	135,000	*	Ongoing	Ongoing
Handheld Radios	10,000	50,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	23,000	71,000	*	Ongoing	Ongoing
Hose Replacement	55,000	215,000	*	Ongoing	Ongoing
Infrastructure Management System	54,000	300,000	446,000	N/A	N/A
Land Acquisition - Fire Station	1,500,000	1,500,000	5,295,000	Multi-Phase	Multi-Phase
Muster Team Apparatus Repairs	10,000	50,000	*	Ongoing	Ongoing
Program Management - Public Safety Bond Projects	605,000	983,000	*	Ongoing	Ongoing
Public Art - Fire Bond Projects	336,000	336,000	901,000	Multi-Phase	Multi-Phase
Public Art - Police Bond Projects	857,000	857,000	1,383,000	Multi-Phase	Multi-Phase
Public Works Capital Management Costs	19,000	63,000	*	Ongoing	Ongoing
Records Management System	395,000	395,000	*	Ongoing	Ongoing
Reserve: East San José Community Policing Center	1,677,000	1,677,000	1,677,000	N/A	N/A
Reserve: South San José Community Policing Center	1,739,000	1,739,000	1,739,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	300,000	*	Ongoing	Ongoing
South San José Police Substation	54,974,000	56,742,000	71,755,000	3rd Qtr. 2002	3rd Qtr. 2009
Telecommunications Equipment	35,000	135,000	*	Ongoing	Ongoing
Telestaff Application Upgrade	25,000	25,000	25,000	2nd Qtr. 2007	4th Qtr. 2007
Tools and Equipment	225,000	966,000	*	Ongoing	Ongoing
Traffic Control Equipment	290,000	290,000	*	Ongoing	Ongoing
Turnout Cleaning	575,000	1,575,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	37,000	101,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	100,089,661	132,509,661			
Ending Fund Balance	14,325,844	1,051,844 **			

Capital Program Summary by City Service Area

Public Safety

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety Capital Program (Cont'd.)					
Total: Public Safety Capital Program	114,415,505	133,561,505 **			
CSA Total: Construction/Non-Construction	100,089,661	132,509,661 **			
Ending Fund Balance	14,325,844	1,051,844 **			
CSA Total:	114,415,505	133,561,505 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.